

GENERAL FUND BUDGET FY 2011/2012

	2010 Actual Expense	2011 Adopted Budget	2011 Amended Budget	2012 Dept Head Requested	2012 Bd Selectmen Proposed	2012 Bd Finance Proposed
117 - Planning Department						
100 Personnel Services						
211 Planning Director	50,000	52,601	52,601	53,283	53,283	53,283
412 PT Recording Secretary	0	0	0	1,800	1,800	900
Personnel Services Total	50,000	52,601	52,601	55,083	55,083	54,183
200 Services-Contracted/Operating						
215 Maintenance of Equipment	4,000	4,000	4,000	4,000	4,000	4,000
239 GIS Implementation	3,981	5,000	5,000	5,000	5,000	5,000
Services-Contracted/Operating Total	7,981	9,000	9,000	9,000	9,000	9,000
300 Operating Expenses						
242 Professional Conventions/Conf.	437	500	500	650	650	650
246 Transportation Allowance	300	300	300	400	400	400
251 Printing	0	0	0	250	250	250
320 Misc Supplies	793	800	800	1,400	1,400	1,400
Operating Expenses Total	1,530	1,600	1,600	2,700	2,700	2,700
Planning Department Total	59,511	63,201	63,201	66,783	66,783	65,883

Department Total **65,883**

TOWN OF EAST LYME

FY 2011/2012

Dept No. 117
 Dept Name Planning Dept

Budget Input
13-Apr-11

Acct.	Account Description	11/12 Budget	Supporting Description of Activity
100 Personnel Services			
211	Planning Director	53,283	Department Head non-union. The Director of Planning, under the supervision of the First Selectman is responsible for managing the Land Use Coordinator, Conservation Officer, and GIS Planning Technician. The Director of Planning is responsible for acting as the Fair Housing Officer and provides assistance to the Departments of Health, Building, Public Works, and Engineering. The Planning Director is responsible for housing and economic development planning and provides technical assistance to the Planning Commission and the Natural Resources Conservation Commission. The Planning Director prepares agendas for Planning Commission and Natural Resources Conservation Commission meetings, meets with applicants before and during the application process, reviews applications, reviews proposed subdivision plans, Zoning Commission and Inland Wetlands Agency referrals, and makes applications for land use grant funding. Additionally, the Director performs erosion and sedimentation inspections associated with new road construction and monitors subdivisions through build-out and road acceptance. The Planning Director coordinates with other town departments, local municipalities, State and Federal Agency as necessary. 2008/2009 Position reduced as a result of Board of Finance reduction 2.6% (0.8FTE). COLA based upon recommendation of Board of Selectmen.
412	PT Recording Secretary	900	BoF reduced by \$900 due to amount of activity noted in prior and current fiscal year to date.
Personnel Services Total		54,183	
200 Services-Contracted/Operating			
215	Maintenance of Equipment	4,000	GIS Software Maintenance-\$1000 includes software upgrades, Web-Hosting Fee- \$3500
239	GIS Implementation	5,000	Map updates, new data development and maintenance, support services, cellular phone and services, Web-Site customization, and training. Approximately \$125.00 revenue is generated through the sale of GIS data & maps.
Services-Cont/Operate Total		9,000	
300 Operating Expenses			
242	Professional Conventions/Conf.	650	Annual American Planning Association dues (includes Connecticut, National and AICP Certification) Annual Connecticut Association of Zoning Enforcement Officials dues, as well as conferences and conventions. Increase includes \$150 dollars previously in account 129-300-242-Planning Commission-Meetings.
246	Transportation Allowance	400	Mileage reimbursement for Planning Director utilizing personal vehicle for official duties.Increase includes \$100 dollars previously in account 132-300-246-Inland Wetlands Agency-Transportation Allowance.
251	Printing	250	Increase includes \$250 dollars previously in account 129-300-255-Planning Commission- Printing-POD.
320	Miscellaneous Supplies	1,400	Office supplies and reference materials. Increase includes \$200 dollars previously in account 129-300-320-Planning Commission-Misc Supplies and \$400 dollars previously in account 132-300-320-Inland Wetlands Agency-Misc.Supplies.
Operating Expenses Total		2,700	
Planning Dept Total		65,883	